

**STATE OF TENNESSEE
COUNTY - BY - COUNTY ANALYSIS
LOUDON COUNTY SUMMARY SHEET**

<u>Description</u>	<u>2006-2007</u>	<u>2007-2008</u>	<u>2008-2009</u>
Schedule A-1 and A-2 - State Tax Collections	\$4,913,600	\$5,366,700	\$5,474,000
Schedule B - K-12 Education	26,482,900	28,568,000	28,623,000
Schedule C - Health and Social Services	15,029,100	17,831,500	17,606,300
Schedule D - Law, Safety and Corrections	2,536,400	2,623,200	2,669,200
Schedule E - Recreation, Tourism and Preservation	918,400	1,274,000	1,073,100
Schedule F - Economic Development and Higher Education	1,039,600	1,087,600	1,089,400
Schedule G - Capital Outlay	-	-	-
Schedule H - Transportation	1,316,700	1,234,500	3,147,800
 Total	 <u><u>\$52,236,700</u></u>	 <u><u>\$57,985,500</u></u>	 <u><u>\$59,682,800</u></u>

STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF LOUDON COUNTY

<u>2007-2008 City Taxes</u>	<u>Greenback</u>	<u>Lenoir City</u>	<u>Loudon</u>	<u>Philadelphia</u>
Income	\$1,900	\$35,500	\$35,600	\$2,400
Gas and Motor Fuel	29,100	208,200	136,700	16,300
Beer	500	3,700	2,400	300
TVA Replacement	8,900	64,800	44,800	4,900
Sales	68,800	491,600	322,700	38,400
Mixed Drink	-	52,200	11,000	-
Excise	-	42,300	18,400	-
2007-2008 Total	<u>\$109,200</u>	<u>\$898,300</u>	<u>\$571,600</u>	<u>\$62,300</u>
Proj. 2008-2009	<u>\$111,400</u>	<u>\$916,300</u>	<u>\$583,000</u>	<u>\$63,500</u>

<u>2007-2008 County Taxes</u>	<u>Loudon County</u>
Gas and Motor Fuel	\$1,622,400
Severance	102,800
Mixed Drink	4,100
Income	883,300
Beer	19,300
Alcoholic Beverage	46,400
TVA Replacement	902,500
Excise	144,500
2007-2008 Total	<u>\$3,725,300</u>
Proj. 2008-2009 Total	<u>\$3,799,800</u>

Total County	\$3,725,300
Total City	<u>\$1,641,400</u>
2007-2008 Total:	<u>\$5,366,700</u>

Total County	\$3,799,800
Total City	<u>\$1,674,200</u>

Projected	
2008-2009 Total:	<u>\$5,474,000</u>

STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF LOUDON COUNTY

<u>2006-2007 City Taxes</u>	<u>Greenback</u>	<u>Lenoir City</u>	<u>Loudon</u>	<u>Philadelphia</u>
Income	\$400	\$82,500	\$12,500	\$1,700
Gas and Motor Fuel	28,900	206,700	135,700	16,200
Beer	500	3,700	2,400	300
TVA Replacement	7,900	58,100	40,400	4,400
Sales	68,100	487,100	319,700	38,100
Mixed Drinks	-	57,800	6,400	-
Excise	-	44,600	20,700	-
2006-2007 Total	<u><u>\$105,800</u></u>	<u><u>\$940,500</u></u>	<u><u>\$537,800</u></u>	<u><u>\$60,700</u></u>

<u>2006-2007 County Taxes</u>	<u>Loudon County</u>
Gas and Motor Fuel	\$1,592,800
Severance	112,500
Mixed Drink	8,100
Income	498,400
Beer	18,800
Alcoholic Beverage	43,800
TVA Replacement	829,700
Excise	164,700
2006-2007 Total	<u><u>\$3,268,800</u></u>

Total County	\$3,268,800
Total City	\$1,644,800
2006-2007 Total:	<u><u>\$4,913,600</u></u>

K-12 EDUCATION APPROPRIATIONS OF LOUDON COUNTY

Description	2006-2007		2007-2008		2008-2009	
	County	City*	County	City*	County	City*
Basic Education Program	\$17,633,000	\$7,649,000	\$18,865,000	\$7,991,000	\$18,911,000	\$8,000,000
Career Ladder	230,200	114,400	215,200	99,400	215,200	99,400
Child Nutrition Program	27,800	9,200	28,100	9,100	28,100	9,100
Coordinated School Health Program	88,600	-	165,000	100,000	165,000	100,000
Driver Education	-	5,200	-	5,900	-	5,900
Early Childhood Education	65,000	130,000	419,500	167,800	420,200	168,100
Extended Contract	191,000	84,600	191,000	84,600	191,000	84,600
Family Resource Centers	33,300	33,300	33,300	33,300	33,300	33,300
Infant and Parent Services	138,700	-	114,800	-	158,800	-
Lottery for After School Program	22,500	-	45,000	-	-	-
Safe Schools	27,100	-	-	-	-	-
Total	\$18,457,200	\$8,025,700	\$20,076,900	\$8,491,100	\$20,122,600	\$8,500,400

* Lenoir City

HEALTH AND SOCIAL SERVICES APPROPRIATIONS OF LOUDON COUNTY

State Agency Benefit	2006-2007	2007-2008	2008-2009
CHILDREN'S SERVICES			
Adoption Services	\$209,800	\$211,500	\$219,500
Child & Family Management	351,600	517,900	520,100
Custody Services	97,100	91,100	90,700
Family Support Services	107,900	103,800	103,100
Needs Assessment	12,500	21,300	21,300
COMMISSION ON AGING			
Home and Community Based Services	25,200	30,400	58,700
Homemaker Program	1,600	1,800	1,700
Senior Citizens Centers	10,100	10,100	10,100
COMMISSION ON CHILDREN AND YOUTH			
Juvenile Justice Programs	9,300	9,200	9,200
HEALTH			
Health Services	783,700	1,060,500	898,100
Laboratory Services	65,300	59,400	59,500
Licensure & Regulation	47,700	124,700	128,500
Office of Policy, Planning, and Assessment	26,100	35,100	35,100
HUMAN SERVICES			
Child Care Benefits	19,500	22,600	37,600
Child Support	-	71,700	71,700
Community Services	6,400	18,000	15,800
Family Assistance Services	390,200	368,800	383,400
Field Operations	61,100	69,500	67,700
Temporary Cash Assistance	99,200	104,000	60,800
Vocational Rehabilitation	19,600	24,100	22,500
MENTAL RETARDATION			
Community Mental Retardation Programs	493,100	398,400	405,000
TENNCARE			
TennCare Long-term Care Services	1,585,100	2,375,000	2,342,600
TennCare Program Services	8,416,400	9,730,100	9,707,600
TennCare Waiver and Crossover Services	2,122,300	2,287,300	2,242,300
TENNESSEE TAX REBATE PROGRAM	68,300	85,200	93,700
Total	\$15,029,100	\$17,831,500	\$17,606,300

<p style="text-align: center;">LAW, SAFETY, AND CORRECTION APPROPRIATIONS OF LOUDON COUNTY</p>

<u>State Agency Benefit</u>	<u>2006-2007</u>	<u>2007-2008</u>	<u>2008-2009</u>
COMMERCE & INSURANCE			
911 Emergency Communications	\$345,400	\$200,500	\$195,800
Fire and Codes Enforcement Academy	19,600	13,100	12,400
Firefighters' Pay Supplement	11,700	16,200	16,200
Law Enforcement Training Academy	1,400	600	600
Police Pay Supplement	42,000	43,800	45,000
CORRECTION			
State Prosecutions	50,900	59,800	56,200
COURT SYSTEM			
Appellate and Trial Courts	358,700	396,900	385,800
Civil Legal Representation	11,900	11,600	11,600
Indigent Defendant's Counsel	87,200	92,500	92,500
CRIMINAL INJURIES COMPENSATION FUND	28,900	44,200	43,600
DISTRICT ATTORNEYS GENERAL			
District Attorney Generals	394,300	458,500	464,000
FINANCE & ADMINISTRATION			
Governor's Meth Initiative Grants	35,000	35,000	35,000
MILITARY			
Armories Maintenance	1,100	3,000	1,100
Armories Utilities	22,900	14,400	22,900
Tennessee Army National Guard	2,200	1,800	100
PROBATION & PAROLE			
Adult Field Services	106,300	119,100	119,100
Community Correction Programs	71,500	72,500	72,500
PUBLIC DEFENDERS	317,900	334,800	346,900
SAFETY			
Law Enforcement	450,600	503,500	536,800
TENNESSEE BUREAU OF INVESTIGATIONS			
Criminal Investigations	176,900	201,400	211,100
Total	<u><u>\$2,536,400</u></u>	<u><u>\$2,623,200</u></u>	<u><u>\$2,669,200</u></u>

RECREATION AND RESOURCES DEVELOPMENT APPROPRIATIONS BENEFITING RESIDENTS OF LOUDON COUNTY
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<u>State Agency Benefit</u>	<u>2006-2007</u>	<u>2007-2008</u>	<u>2008-2009</u>
ENVIRONMENT & CONSERVATION			
Conservation	\$49,100	\$101,900	\$18,800
Environment	595,800	792,100	796,900
SECRETARY OF STATE			
Community Enhancement Grants	-	114,300	-
TENNESSEE ARTS COMMISSION GRANTS	8,500	10,000	6,600
TOURIST DEVELOPMENT			
Tourist Development	2,000	2,000	2,000
WILDLIFE RESOURCES	263,000	253,700	248,800
Total	<u>\$918,400</u>	<u>\$1,274,000</u>	<u>\$1,073,100</u>

<p align="center">ECONOMIC DEVELOPMENT AND HIGHER EDUCATION APPROPRIATIONS OF LOUDON COUNTY</p>
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State Agency Benefit	2006-2007	2007-2008	2008-2009
AGRICULTURE			
Agricultural Enhancement Program	\$50,300	\$256,800	\$176,600
Agricultural Fairs and Promotional Activities	1,000	1,000	1,700
Agricultural Resources Conservation Fund	91,700	34,800	48,900
Forestry Operations	213,500	329,000	283,700
Soil Conservation Districts	2,600	2,600	2,600
ECONOMIC & COMMUNITY DEVELOPMENT			
Community Development	16,000	33,000	32,900
Development District Grants	4,600	5,900	5,900
FastTrack Development Program	310,400	-	143,800
HIGHER EDUCATION			
UT Agricultural Extension Service	124,200	140,500	118,300
UT County Technical Assistance Service	15,600	17,000	16,700
UT Institute for Public Service	46,100	48,500	47,800
UT Municipal Technical Advisory Service	9,600	13,600	13,400
LABOR & WORKFORCE DEVELOPMENT			
Adult Basic Education	25,300	47,500	39,900
Labor Standards	8,600	9,300	9,300
TOSHA	27,900	38,100	38,100
Workers' Compensation	92,200	110,000	109,800
Total	\$1,039,600	\$1,087,600	\$1,089,400

<p style="text-align: center;">TRANSPORTATION OBLIGATIONS FOR HIGHWAY AND CONSTRUCTION OF LOUDON COUNTY</p>
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<u>State Agency Local</u>	<u>2006-2007</u>	<u>2007-2008</u>	<u>2008-2009</u>
TRANSPORTATION			
Bridge Replacement - State Grants	\$61,800	\$50,200	\$50,200
Highway Betterments and Maintenance	801,400	972,400	975,500
Safe Growth Grants	31,400	31,200	36,400
State Aid	158,800	180,700	185,700
Total Highway Construction	263,300	-	1,900,000
Total	<u><u>\$1,316,700</u></u>	<u><u>\$1,234,500</u></u>	<u><u>\$3,147,800</u></u>